

I-1. Each Elementary School - Total School Spending

Flynn Annex II #03312

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	100	Amount	% To Total School	Per Pupil			
Total		\$ 1,192,139	100.0%	\$ 11,921	\$ 7,602	56.8%	140.6%
Instruction		\$ 831,918	69.8%	\$ 8,319	\$ 5,571	49.3%	98.1%
Face-to-Face Teaching		\$ 771,695	64.7%	\$ 7,717	\$ 5,021	53.7%	91.0%
Instructional Teachers		401,124	33.6%	4,011	3,659	9.6%	47.3%
Substitutes		50,657	4.2%	507	474	6.8%	6.0%
Instructional Paraprofessionals		319,915	26.8%	3,199	887	260.7%	37.7%
Classroom Materials		\$ 60,223	5.1%	\$ 602	\$ 551	9.4%	7.1%
Pupil-Use Technology & Software		15,320	1.3%	153	199	-23.2%	1.8%
Instructional Materials, Trips & Supplies		44,903	3.8%	449	351	27.9%	5.3%
Instructional Support		\$ 52,928	4.4%	\$ 529	\$ 458	15.6%	6.2%
Pupil Support		\$ 34,270	2.9%	\$ 343	\$ 237	44.8%	4.0%
Guidance & Counseling		10,397	0.9%	104	56	85.4%	1.2%
Library & Media		14,568	1.2%	146	52	180.1%	1.7%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		9,304	0.8%	93	125	-25.7%	1.1%
Teacher Support		\$ 4,832	0.4%	\$ 48	\$ 64	-24.6%	0.6%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		4,832	0.4%	48	64	-24.6%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 13,826	1.2%	\$ 138	\$ 157	-12.1%	1.6%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		13,826	1.2%	138	155	-10.7%	1.6%
Operations		\$ 250,713	21.0%	\$ 2,507	\$ 1,207	107.8%	29.6%
Non-Instructional Pupil Services		\$ 112,019	9.4%	\$ 1,120	\$ 730	53.4%	13.2%
Transportation		15,612	1.3%	156	195	-20.0%	1.8%
Food Service		56,825	4.8%	568	347	63.6%	6.7%
Safety		39,583	3.3%	396	188	110.6%	4.7%
Facilities		\$ 138,693	11.6%	\$ 1,387	\$ 476	191.1%	16.4%
Building Upkeep, Utilities & Maintenance		138,693	11.6%	1,387	476	191.1%	16.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 56,580	4.7%	\$ 566	\$ 366	54.5%	6.7%
School Management		\$ 56,580	4.7%	\$ 566	\$ 366	54.5%	6.7%
Principals & Assistant Principals		25,119	2.1%	251	224	12.2%	3.0%
School Office		31,461	2.6%	315	142	120.9%	3.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%